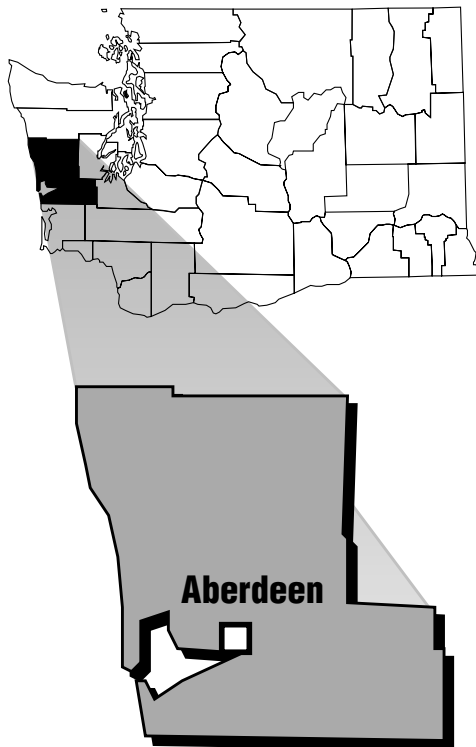


# Grays Harbor Transportation Authority

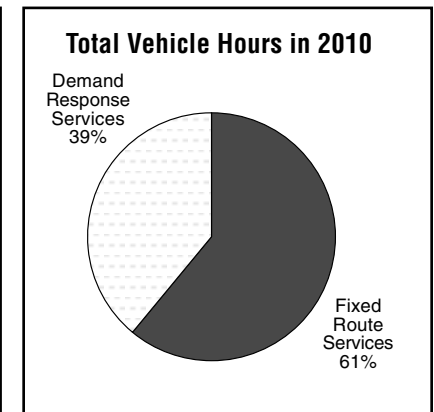
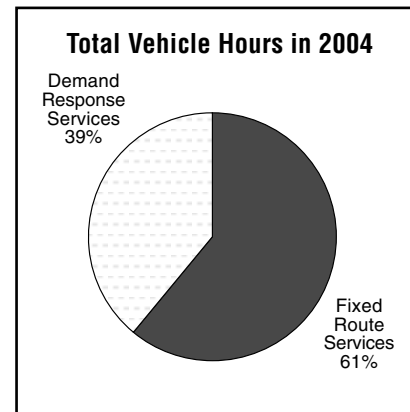
## **David Rostedt Manager**

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## **System Snapshot**

- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six-member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: 50 cents for fixed route and Dial-A-Ride (Paratransit) services.



## Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Elma, Ocean Shores, Westport, and Montesano).

The Elma/Montesano rural local routes operate only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides Dial-A-Ride (Paratransit) services seven days a week to persons with disabilities who cannot use fixed route service.

## Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1988 to 2004.

ParaTransit – 24 total, ADA accessible, age ranging from 1992 to 2004.



## Facilities

Grays Harbor Transit's administration and maintenance functions are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

Grays Harbor Transit serves one park and ride lot with 25 parking spaces located in Westport.

## Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry, which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit connects with Jefferson Transit in Amanda Park at Lake Quinault and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation Authority, Intercity Transit, and Greyhound Lines in Olympia. Grays Harbor Transit connects with Amtrak and Twin Transit in Centralia twice weekly, Monday and Friday.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in the 2,000-square mile county.

## **2004 Achievements**

- Completed Ocean Shores Station.
- Replaced two Paratransit vans.
- Acquired property adjacent to the Aberdeen Station.

## **2005 Objectives**

- Replace two Paratransit vans.

## **Long-range (2006 through 2010) Plans**

- Secure grants for the reconfiguration and update of Aberdeen Station.
- Replace ten aging 35-foot transit coaches.
- Replace six aging Paratransit vans.
- Maintain/replace bus shelters throughout the county.



## Grays Harbor Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	68,000	68,800	<b>69,200</b>	0.58%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	60,523	62,818	<b>58,818</b>	-6.37%	60	60	60	60
Total Vehicle Hours	66,509	68,955	<b>64,224</b>	-6.86%	65	65	65	65
Revenue Vehicle Miles	1,138,985	1,171,647	<b>1,176,986</b>	0.46%	1,200	1,200	1,200	1,200
Total Vehicle Miles	1,207,125	1,246,433	<b>1,252,113</b>	0.46%	1,300	1,300	1,300	1,300
Passenger Trips	956,877	1,024,127	<b>1,051,007</b>	2.62%	1,100	1,100	1,100	1,100
Diesel Fuel Consumed (gallons)	244,410	233,218	<b>232,164</b>	-0.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	4	<b>1</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	44.0	44.0	<b>44.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,536,324	\$3,674,805	<b>\$3,622,553</b>	-1.42%	\$3,496,000	\$3,583,000	\$3,672,000	\$3,496,000
Farebox Revenues	\$255,767	\$250,711	<b>\$266,172</b>	6.17%	\$261,000	\$265,000	\$265,000	\$265,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	34,263	34,538	<b>41,061</b>	18.89%	42	42	42	42
Total Vehicle Hours	34,263	35,538	<b>41,061</b>	15.54%	42	42	42	42
Revenue Vehicle Miles	498,427	549,295	<b>578,720</b>	5.36%	600	600	600	600
Total Vehicle Miles	498,427	549,295	<b>578,720</b>	5.36%	600	600	600	600
Passenger Trips	149,738	159,583	<b>171,362</b>	7.38%	180	180	180	180
Diesel Fuel Consumed (gallons)	36,538	43,806	<b>49,481</b>	12.95%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	13,392	13,421	<b>7,212</b>	-46.26%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	41.0	41.0	<b>41.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,735,947	\$1,893,082	<b>\$2,316,058</b>	22.34%	\$2,235,000	\$2,290,000	\$2,347,000	\$2,235,000
Farebox Revenues	\$131,786	\$129,154	<b>\$131,110</b>	1.51%	\$128,700	\$128,700	\$128,700	\$128,700

**Grays Harbor Transportation Authority**

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$5,527,548	\$4,465,522	<b>\$4,404,329</b>	-1.37%	<i>\$4,900,000</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>\$5,100,000</i>
Farebox Revenues	\$387,553	\$379,865	<b>\$397,282</b>	4.59%	<i>\$389,700</i>	<i>\$393,700</i>	<i>\$393,700</i>	<i>\$393,700</i>
Federal Section 5311 Operating	\$0	\$0	<b>\$372,128</b>	N.A.	<i>\$449,000</i>	<i>\$1,021,000</i>	<i>\$449,000</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	<b>\$50,756</b>	N.A.	<i>\$194,000</i>	<i>\$194,000</i>	<i>\$0</i>	<i>\$0</i>
Sales Tax Equalization	\$0	\$0	<b>\$171,694</b>	N.A.	<i>\$257,000</i>	<i>\$257,000</i>	<i>\$260,000</i>	<i>\$260,000</i>
Other	\$99,485	\$69,371	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$6,014,586	\$4,914,758	<b>\$5,396,189</b>	9.80%	<i>\$6,189,700</i>	<i>\$6,865,700</i>	<i>\$6,102,700</i>	<i>\$5,753,700</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$5,272,271	\$5,567,887	<b>\$5,938,611</b>	6.66%	<i>\$5,731,000</i>	<i>\$5,873,000</i>	<i>\$6,019,000</i>	<i>\$5,731,000</i>
Other	\$183,235	\$199,121	<b>\$186,970</b>	-6.10%	<i>\$200,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
Total	\$5,455,506	\$5,767,008	<b>\$6,125,581</b>	6.22%	<i>\$5,931,000</i>	<i>\$6,023,000</i>	<i>\$6,169,000</i>	<i>\$5,881,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,509,406	\$955,453	<b>\$136,474</b>		<i>\$776,000</i>	<i>\$920,000</i>	<i>\$1,433</i>	<i>\$576,000</i>
Local Funds	\$622,942	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$512,819	<b>\$1,122,700</b>		<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$923,000</i>
General Fund	\$622,942	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$2,755,290	\$1,468,272	<b>\$1,259,174</b>	-14.24%	<i>\$1,899,000</i>	<i>\$2,043,000</i>	<i>\$1,124,433</i>	<i>\$1,499,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$1,364,588	\$699,756	<b>\$674,823</b>	-3.56%	<i>\$572,000</i>	<i>\$1,165,000</i>	<i>\$787,000</i>	<i>\$79,000</i>
Working Capital	\$350,000	\$350,000	<b>\$200,000</b>	-42.86%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$100,000</i>
Capital Reserve Funds	\$2,563,700	\$1,822,700	<b>\$1,122,000</b>	-38.44%	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$923,000</i>
Insurance Fund	\$166,343	\$166,699	<b>\$166,343</b>	-0.21%	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>
Total	\$4,444,631	\$3,039,155	<b>\$2,163,166</b>	-28.82%	<i>\$2,061,000</i>	<i>\$2,654,000</i>	<i>\$2,276,000</i>	<i>\$1,268,000</i>

***Performance Measures for 2004 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Grays Harbor Transportation Authority</b>	<b>Rural Averages</b>	<b>Grays Harbor Transportation Authority</b>	<b>Rural Averages</b>
Fares/Operating Cost	7.35%	14.57%	5.66%	2.83%
Operating Cost/Passenger Trip	\$3.45	\$4.97	\$13.52	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.08	\$4.24	\$4.0	\$4.65
Operating Cost/Revenue Vehicle Hour	\$61.59	\$74.61	\$56.41	\$54.55
Operating Cost/Total Vehicle Hour	\$56.40	\$70.38	\$56.41	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	91.58%	94.26%	100.0%	93.89%
Revenue Vehicle Hours/FTE	1,337	971	1,001	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	20.01	19.18	14.09	12.54
Passenger Trips/Revenue Vehicle Hour	17.9	20.5	4.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.89	1.33	0.30	0.23

